

VOTE 1

Office of the Premier

Operational budget	R 144 497 000
Remuneration of the Premier	R 747 000
Total amount to be appropriated	R 145 244 000
Responsible MEC	The Premier, Dr L. P. H. M Mtshali
Administrating department	Office of the Premier
Accounting officer	Director-General: Office of the Premier

1. Overview

Vision

The vision of the Office of the Premier is: *To be the professionally vibrant centre of government in KwaZulu-Natal.*

Mission statement

The mission of the department is to assist the Premier in carrying out his constitutional and statutory duties through professionally executing departmental mandates, coordinating and facilitating macro-provincial and transversal issues, and providing the highest quality of analysis, advice and policy formulation.

Strategic goals

Based on its re-focused mission and mandates, the department identified the following ten strategic goals:

- To coordinate the centre of government in the province;
- To coordinate and facilitate the implementation of the provincial growth and development strategy;
- To develop and coordinate an expanded, integrated response to poverty and HIV/AIDS;
- To coordinate provincial inter- and intra-governmental relations;
- To enhance the effectiveness of legal formulation and implementation within the province;
- To enhance the effectiveness of provincial government communication;
- To enhance the effectiveness of observing human rights, focusing on gender, disability, children and youth;
- To facilitate and coordinate the provision of transversal human resource strategies, policies and processes within the provincial administration;
- To coordinate and provide corporate services to the provincial government; and
- To provide an enabling and regulatory environment for the horse-racing, gaming and betting industries.

Legislative mandate

The Office of the Premier occupies a pivotal and central position within the provincial government in KwaZulu-Natal. The key legislative mandates of the department are derived from the following:

- The Constitution of the Republic of South Africa (schedules 4 and 5 and Chapters 6, 10 and 13)
- Public Service Act, 1994 as amended
- Public Finance Management Act, 1999, as amended
- National Treasury Financial Regulations issued in terms of the PFMA
- KwaZulu-Natal Youth Commission Act, 1998

- KwaZulu-Natal Gambling Act, 1996
- Racing and Betting Ordinance, 1957
- Public Service Regulations, 2001
- Labour Relations Act, 1995
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Skills Development Act, 1998

Challenges and developments

From the mandated functions detailed above, it is clear that the Office of the Premier plays a pivotal role in provincial government, rendering services mainly to other departments and government institutions.

The main challenge facing not only the Office of the Premier but government as a whole is the tight fiscal situation in the form of reduced growth in revenue, as a result of the strengthening Rand in the international currency market. This has a direct influence on the ability of government to render essential services and to improve service delivery. The main challenge is to maintain service delivery at existing levels, and to effect improvements in delivery as far as possible, by focusing on core functions and pursuing more economical means to deliver quality services to society.

In pursuing the goal of improved service delivery, the Office of the Premier embarked on an exercise to achieve total alignment between the strategic plan, budget and organisational structure of the department. Accordingly, the department has four programmes in the 2004/05 financial year, namely Administration, Development Coordination, Provincial Governance, and Institutional Provincial Support.

2. Review of the current financial year – 2003/04

The Office of the Premier is responsible for providing strategic guidance to provincial departments with regard to the provincial policy priorities. It is also responsible for inter-departmental coordination. In carrying out these responsibilities, the department achieved the following outputs during 2003/04.

The terms of reference for the research of HIV/AIDS policies were finalised during 2003/04, and economic development and planning and development commission initiatives were explored. It is envisaged that the integrated HIV/AIDS policies and programmes will be in operation by March 2004.

Poverty task team workshops were held in July, August and September 2003, during which the first completed poverty maps at municipal level were presented to all role-players. In addition, an initial audit of poverty programmes was undertaken during the year, in collaboration with the Provincial Treasury and the Department of Agriculture and Environmental Affairs. This audit included the categorising of programmes, the analysis of strategic plans, the broadening of definitions, and holding meetings with seven key departments. The first draft of the poverty report was also completed, and presented at MEXCO.

The 1996 Provincial Growth and Development Strategy (PGDS) was reviewed. MEXCO assigned a PGDS drafting task team to finalise the report. The PGDS project task team was dismantled and amalgamated with MEXCO to form the PGDS Forum.

A provincial housing policy is being addressed by the Department of Works as the department responsible for state housing matters, and a draft policy was developed in this regard in 2003/04.

The provincial human resource plan was finalised internally by the department during the year, and the employment equity plan was presented and approved at MEXCO. The employee retention policy and provincial labour relations plans are still in the process of being finalised. The grievance policy of the department and the provincial grievance policy are currently still in draft form, due to delays on the part of the Public Service Commission in launching new grievance rules.

A survey in respect of the monitoring and co-ordination of the skills development legislation and strategies co-ordinated was completed. In total, 12 departments completed workplace skills plans, and 10 plans were submitted to the Public Sector Education and Training Authority (PSETA). The plan of the Office of the Premier was completed, and workplace skills were ratified.

In terms of the monitoring of the coordinated provincial job evaluation policy, visits were undertaken in two departments in order to check compliance. A draft coordinated organisational design policy was finalised and submitted to MEXCO for approval. The organisational development and change management strategy was formulated, consulted and approved.

The provincial rationalisation of laws project commenced. In the course of the year, 12 laws (2 bills and 10 regulations) were certified, in terms of the improvement of the content, format and practical usefulness of laws and opinions. A service standard has been set to receive opinions on legislation within 14 days of receipt of document.

3. Outlook for the coming financial year – 2004/05

Over the medium term, the department intends achieving the following outputs:

- To build capacity in public policy research, advice, analysis and formulation, impact evaluation and coordination to serve the Premier, Cabinet and Ministers;
- To provide legal advisory / support services to the provincial government;
- To facilitate and coordinate the formulation and implementation of the provincial government development and human rights strategies and programmes;
- To design and facilitate focused programmes aimed at human resource development and management within the Office of the Premier as well in the province as a whole;
- To strengthen cooperative and democratic governance in the province including mutually beneficial inter- and intra-governmental relations; and
- To create and maintain an enabling and regulatory environment for the horse racing and gaming and betting industry, and maximise revenue to the province and to transform the industry.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 1.1 below gives the sources of funding used for the Office of The Premier over the seven-year period 2000/01 to 2006/07. The table also compares actual and budgeted receipts against actual and budgeted payments. The historical figures clearly show that the department has consistently under-spent its budget. However, the department is projecting a insignificant under-expenditure of R169,000 in 2003/04.

Table 1.1: Summary of receipts and financing

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Provincial allocation	102,433	118,930	132,858	133,646	133,646	145,244	150,777	159,824
Total receipts	102,433	118,930	132,858	133,646	133,646	145,244	150,777	159,824
Total payments	96,514	102,962	116,476	141,965	141,796	145,244	150,777	159,824
Surplus/(Deficit) before financing	5,919	15,968	16,382	(8,319)	(8,150)	-	-	-
Financing								
of which								
Provincial roll-overs		5,300	2,714	3,760	3,760			
Provincial cash resources		102		4,559	4,559			
Surplus/(deficit) after financing	5,919	21,370	19,096	-	169	-	-	-

4.2 Departmental receipts collection

Revenue collected by the Office of the Premier consists mainly of revenue received from casino taxes and levies, the bookmakers' tax in respect of horse-racing and gaming, and housing rent recoveries.

Table 1.2 below contains an analysis of departmental receipts per main category. Details of these receipts are presented in *Annexure to Vote 1 – Office of the Premier*. The substantial amount of revenue reflected against 2000/01 can primarily be attributed to the revenue collected in respect of taxes, levies and exclusivity fees for the five casino licences granted in KwaZulu-Natal. The increase in 2003/04 relates to the collection of R21 million in outstanding accumulated surpluses from the KZN Gambling Board.

The revenue estimates that have been included under the heading *Non-tax receipts* for the outer years relate to housing rent recoveries. The main revenue sources of the department are discussed briefly below.

Tax receipts: Casino levies and taxes – This revenue is received in terms of prescribed returns that are submitted on a monthly basis and are collected in terms of the Kwazulu-Natal Gambling Act 10 of 1996, as amended. During 2003/04, the department actively ensured that all revenue that is due to the province was collected. As a result, an amount of R21 million from accumulated surpluses from the KZN Gambling Board that were not paid over by the Board in previous years was collected. In addition, the actual revenue generated from the gaming and betting industry exceeded original projections in 2003/04.

The projections for *Tax receipts* for the outer years are based on revenue from licences issued, and on a 10 per cent growth in the industry on a fixed fee table.

Tax receipts: Horse-racing and gaming – Revenue collected in respect of horse-racing and gaming is collected in terms of the Racing and Betting Ordinance, 1957 (No 28 of 1957). The reduced actual revenue collected in respect of horse-racing in 2002/03 was the result of amending the tax rate imposed upon totalisators by the abovementioned Ordinance. The estimates for the outer years have been amended accordingly.

The amendments to the totalisator taxes had the effect of firstly changing the tax mechanism to a pure turnover tax and secondly, of reducing the effective tax rate. The revenue estimates for 2003/04, 2004/05 and 2005/06 were based on the average of actual collections over the past three financial years and the new tax rate being applied thereto. In addition, the projections submitted by the Gold Circle Racing and Gaming Group for the MTEF period were taken into consideration, enabling more realistic estimates to be made.

Non-tax receipts: Housing rent recoveries – In terms of Resolution No. 3 of 1999 of the Public Service Co-ordinating Bargaining Council, nominal rentals are collected from the occupants of state housing. Currently, there are 65 officials accommodated in state houses that are allocated to the department, and the revenue estimates for the outer years are based on the assumption of a full occupancy rate.

Table 1.2: Details of departmental receipts

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Tax receipts	167,097	85,258	95,336	92,522	126,202	111,788	115,945	121,138
Non-tax receipts	395	303	669	-	760	138	149	146
Sale of goods and services other than capital assets	395	303	669	-	760	138	149	146
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-
Total	167,492	85,561	96,005	92,522	126,962	111,926	116,094	121,284

5. Payment summary

This section summarises payments and budgeted estimates for Vote 1 in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 1 – Office of the Premier*.

5.1 Programme summary

Table 1.3 below provides a summary of payments and budgeted estimates by programme over the MTEF period. Vote 1 consists of four programmes, which are linked to the core functions of the department. The upward trend in the budget over the MTEF period reflects normal expenditure growth, as well as an additional allocation for new functions, such as Science and Technology. Provision has also been made for the performance management system and the maintenance of the Ulundi airport to comply with Civil Aviation Authority Certification. In 2003/04, there was a function shift, with the transfer of the *Emandleni-Matleng* Training Centre to Vote 5: Education and Culture.

Table 1.3: Summary of payments and estimates by programme

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03					
1. Administration	79,119	81,227	84,626	100,935	100,766	96,932	100,629	106,667
2. Development Co-ordination	5,357	6,358	7,384	8,961	8,961	11,665	12,109	12,835
3. Provincial Governance	11,564	12,921	19,866	25,974	25,974	27,826	28,883	30,617
4. Institutional Provincial Support	474	2,456	4,600	6,095	6,095	8,821	9,156	9,705
Total	96,514	102,962	116,476	141,965	141,796	145,244	150,777	159,824

Note: Programme 1 includes MEC remuneration payable as from 1 April 2003. Salary: R597,228. Car allowance: R149,307

5.2 Summary of economic classification

Table 1.4 below presents payment and budgeted estimates for the vote according to the new economic reporting format. The figures clearly show that all expenditure categories are on an increasing trend over the six-year period. The peak in goods and services in 2003/04 is as a result of new functions that were assigned to the Office of the Premier. A reprioritisation exercise was undertaken during that year, and funds were reallocated to enable the establishment of these new functions in 2003/04.

Compensation of employees, in addition to showing a rather strong growth over the entire six-year period, records a sharp increase in 2003/04, reflecting the filling of a number of vacant posts in that year. In respect of *Payments for capital assets*, the increase in 2001/02 is due to the acquisition of additional furniture and equipment to cater for newly created positions in the department.

Table 1.4: Summary of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	82,614	85,215	96,157	125,154	124,985	137,242	142,472	151,022
Compensation of employees	34,039	35,676	37,867	51,105	51,105	66,406	68,929	73,065
Goods and services	48,575	49,539	58,290	74,049	73,880	70,836	73,543	77,957
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12,674	12,251	15,600	10,255	10,255	5,958	6,184	6,555
Local government	105	94	104	135	135	157	163	172
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	12,569	12,157	15,496	10,120	10,120	5,801	6,021	6,383
Payments for capital assets	1,226	5,496	4,719	6,556	6,556	2,044	2,121	2,247
Buildings and other fixed structures	-	-	-	1,820	1,820	1	-	-
Machinery and equipment	1,226	5,496	4,719	4,736	4,736	1,943	2,017	2,137
Other	-	-	-	-	-	100	104	110
Total	96,514	102,962	116,476	141,965	141,796	145,244	150,777	159,824

5.3 Summary of infrastructure expenditure and estimates

Table 1.5 below presents a summary of infrastructure expenditure and estimates by categories for the department.

An amount of R1,8 million was appropriated in 2003/04 to conduct a feasibility study for the construction of a new building for the Office of the Premier. A nominal amount of R1,000 has been provided in 2004/05, should a final decision be made to commence with the construction of the building.

Table 1.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Adjusted budget 2003/04	Estimated actual 2003/04	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
New constructions (Buildings and infrastructure)	-	-	-	1,820	1,820	1	-	-
Rehabilitation/upgrading	-	-	-	-	-	-	-	-
Other capital projects	-	-	-	-	-	-	-	-
Total	-	-	-	1,820	1,820	1	-	-

5.4 Transfers to public entities

The Office of the Premier exercises control over a single public entity, namely the KwaZulu-Natal Gambling Board. The Gambling Board is a public entity established in terms of Section 5 of the KwaZulu-Natal Gambling Act, (Act 10 of 1996), as amended.

The main objective of the Board is to ensure that all gambling authorised under the Act is conducted in a manner that promotes the integrity of the gambling industry and does not cause harm to public interest. In addition, the Board promotes the province's objective to develop the gambling industry as a vehicle for the promotion of tourism, employment creation and economic development in KwaZulu-Natal.

The Board operates as an independent public entity reporting to the Office of the Premier in terms of the prescripts of the Public Finance Management Act and Treasury Regulations. Table 1.6 below provides a summary of the departmental transfers to the KwaZulu-Natal Gambling Board.

Table 1.6: Summary of departmental transfers to public entities

R000	Outcome			Adjusted budget 2003/04	Estimated actual 2003/04	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
KwaZulu-Natal Gambling Board	6,386	6,366	8,546	6,750	6,750	5,000	5,190	5,501
Total	6,386	6,366	8,546	6,750	6,750	5,000	5,190	5,501

6. Programme description

The services rendered by this department are categorised under four programmes. The payments and budgeted estimates for each programme are summarised in terms of the economic classification, details of which are presented in *Annexure to Vote 1 – Office of the Premier*.

6.1 Programme 1: Administration

The purpose of this programme is to render support to the Premier as Executing Authority, and the Head of the Department in managing the Office of the Premier, by providing departmental corporate services.

The provision of R1,820 million for the feasibility study on the proposed construction of a new building for the Office of the Premier in 2003/04, as well as the nominal provision of R1,000 in 2004/05, is catered for in this programme. The feasibility study has been completed, and the commencement of the construction of this building is dependent on the identification and allocation of funds.

Tables 1.7 and 1.8 below reflect a summary of payments and estimates for the period 2000/01 to 2006/07. The sub-programme Grants-in-aid caters for the KZN Gambling Board. In prior years, 2000/01 to 2002/03, this sub-programme also included the transfer payment made to the *Emandleni-Matleng* Training Centre.

This Training Centre was transferred to Vote 5: Education and Culture, in the 2003/04 Adjustments Estimate, and this accounts for the decreased Grants-in-aid allocations over the MTEF period.

The KZN Federal Council on Disability received an annual grant-in-aid from the department in prior years, to assist with establishment costs until the Council became fully operational. This grant has been suspended with effect from 2004/05, and the Council, as a Non-Government Organisation, is expected to compete with other organisations for financial assistance from the Department of Social Welfare.

Table 1.7: Summary of payments and estimates: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Office of the Premier	5,591	6,861	5,764	8,104	8,104	8,253	8,567	9,081
Finance and Auxiliary Services	19,958	22,947	21,536	30,408	30,239	28,969	30,083	31,889
Departmental Motor Transport	453	2,625	1,302	1,000	1,000	-	-	-
Grants-in-Aid	12,067	12,157	15,082	8,928	8,928	5,000	5,190	5,501
Systems	19,900	15,860	21,394	25,204	25,204	28,377	29,455	31,222
Air Transport Services	19,568	19,540	18,304	24,879	24,879	23,733	24,635	26,113
Gaming and Betting	1,582	1,237	1,244	2,412	2,412	2,600	2,699	2,861
Total	79,119	81,227	84,626	100,935	100,766	96,932	100,629	106,667

Table 1.8: Summary of payments and estimates by economic classification: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	66,055	65,156	66,282	86,499	86,330	90,585	94,041	99,684
Compensation of employees	23,382	24,008	19,835	28,450	28,450	34,390	35,697	37,839
Goods and services	42,673	41,148	46,447	58,049	57,880	56,195	58,344	61,845
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12,121	12,215	15,136	9,028	9,028	5,083	5,276	5,593
Local government	54	58	54	76	76	82	85	90
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	12,067	12,157	15,082	8,952	8,952	5,001	5,191	5,503
Payments for capital assets	943	3,856	3,208	5,408	5,408	1,264	1,312	1,390
Buildings and other fixed structures	-	-	-	1,820	1,820	1	-	-
Machinery and equipment	943	3,856	3,208	3,588	3,588	1,163	1,208	1,280
Other	-	-	-	-	-	100	104	110
Total	79,119	81,227	84,626	100,935	100,766	96,932	100,629	106,667

Service delivery measures

Table 1.9 below reflects the service delivery measures of the sub-programme: Air Transport Services which falls within programme 1.

Table 1.9 Service delivery measures – Programme 1: Sub-programme: Air Transport Services

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. Scheduled air transport service	• Number of passengers carried	1,200 per month	1,200 per month
2. Non-scheduled air transport service	• Number of passengers carried	160 per month	160 per month
3. Cost recovery on air transport service	• Recovery of air transport costs from user departments	Nil	Full cost recovery for scheduled and non-scheduled services

6.2 Programme 2: Development Co-ordination

The purpose of this programme is to monitor and coordinate the development and implementation of provincial and national policies aimed at addressing socio-economic development and human rights issues in the province. Two sub-programmes fall within this programme, namely Socio-Economic Development and Human Rights.

The main aim of the sub-programme: Socio-Economic Development is to facilitate the socio-economic development of the province. For the sub-programme: Human Rights, it is to ensure compliance with constitutional obligations on development and human rights issues. As such, it is the responsibility of the Office of the Premier to see to it that all departments in the province emphasise human rights in respect of gender, disability, children and youth. This sub-programme, which was created in 2002/03, aims at providing a centralised, transversal control mechanism. The Human Rights sub-programme also includes provision in 2004/05 for the new Science and Technology function.

Tables 1.10 and 1.11 below provide a summary of payments and budgeted estimates over the period 2000/01 to 2006/07. Expenditure of the Human Rights sub-programme increases sharply from 2001/02 to 2002/03, and continues increasing in the MTEF period. The growth in 2002/03 is due to the establishment and staffing of the Human Rights and Public Policy components in that year. Once-off costs of furniture and equipment, related to the employment of new staff, also contributed to capital expenditure growth. The increases in 2004/05 and the outer years can be ascribed to the strengthening of the Office of the Rights of the Child and the establishment of a new function, namely Science and Technology.

Table 1.10: Summary of payments and estimates: Programme 2

Outcome				Adjusted budget	Estimated actual	Medium-term estimates		
Audited	Audited	Audited	2003/04			2004/05	2005/06	2006/07
R000	2000/01	2001/02		2002/03				
Socio-Economic Development	5,357	5,284	2,884	4,237	4,237	4,886	5,072	5,376
Human Rights	-	1,074	4,500	4,724	4,724	6,779	7,037	7,459
Total	5,357	6,358	7,384	8,961	8,961	11,665	12,109	12,835

Table 1.11: Summary of payments and estimates by economic classification: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Current payments	5,349	6,133	7,190	8,735	8,735	11,492	11,929	12,645
Compensation of employees	1,042	2,605	4,007	4,086	4,086	6,749	7,005	7,425
Goods and services	4,307	3,528	3,183	4,649	4,649	4,743	4,924	5,220
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8	9	11	9	9	23	24	25
Local government	8	9	11	9	9	23	24	25
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	-	216	183	217	217	150	156	165
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	216	183	217	217	150	156	165
Other	-	-	-	-	-	-	-	-
Total	5,357	6,358	7,384	8,961	8,961	11,665	12,109	12,835

Service delivery measures

Table 1.12 below analyses the service delivery measures pertaining to Programme 2.

Table 1.12 Service delivery measures – Programme 2: Development Co-ordination

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
Socio-Economic Development			
Implementation of Provincial Strategy document for an integrated response to poverty and HIV/AIDS	<ul style="list-style-type: none"> Phased implementation plan in place Multimedia communication plan for poverty reduction in 62 municipalities Annual provincial poverty report compiled Strategy implemented in all 10 districts 	<ul style="list-style-type: none"> Finalised provincial strategy document 	<ul style="list-style-type: none"> June 2004 June 2004 December 2004 March 2005
Functional Provincial Growth and Development Strategy (PGDS) Task Team	<ul style="list-style-type: none"> Serviced and functional institutional framework – PGDS website/ popular documents PGDS annual performance; PGDS Best Practice Information Newsletter/ Management Report/ PGDS Learning Network 	<ul style="list-style-type: none"> Reviewed PGDS 	<ul style="list-style-type: none"> March 2005 March 2005
Human Rights			
Promotion and awareness of human rights in government and province as a whole, with special reference to gender, disability, children and youth.	<ul style="list-style-type: none"> No. of human rights workshops No. of media slots Children's rights literature & information packs developed & distributed No. of seminars targeting 40 people Training sessions on disability for <i>Amakhosi</i> and <i>Izinduna</i> in 11 districts One seminar to launch disability initiative Two youth developmental roadshows and media slots Integrated Youth Development Plan Conduct gender training sessions in 11 municipal districts Training manual on sectoral sexual harassment policies Audited programmes of women in place No. of gender forum meetings Implementable framework document 	<ul style="list-style-type: none"> 10 human rights workshops/seminars held. Implementable frame-work for mainstreaming human rights for the dept. 	<ul style="list-style-type: none"> 1 w/shop per quarter 4 slots by June 2004 November 2004 1 seminar per quarter December 2004 15 August 2004 Sept 2004, March 2005 November 2004 30 December 2004 February 2005 September 2004 2 per quarter n/a

6.3 Programme 3: Provincial Governance

This programme comprises four sub-programmes, namely Human Resource Strategies and Support, Public Policy, Communication and State Law Advisory Services. The purpose of this programme is to provide transversal human resource systems, strategies, development and support, and transversal legal advisory services, and to manage provincial communication services. A further purpose is to improve the processes, outputs and impacts of public policy making and management in the provincial government.

The Human Resource Strategies and Support sub-programme provides a transversal service to other provincial departments in the areas of skills development, human resource policies, strategies and procedures, labour relations, job evaluation, as well as organisation development and change management.

The Public Policy sub-programme, created in 2002/03, has the main purpose of ensuring co-ordination and alignment of provincial policies and programmes on a transversal basis, and was previously included under Programme 2. The main purpose of the sub-programme: Communication is to co-ordinate the provision of provincial government information and media relations. The sub-programme: State Law Advisory Services provides transversal legal advisory services to the provincial government and administration.

Tables 1.13 and 1.14 below provide a summary of payments and estimates for these four sub-programmes over the MTEF period. The increase in expenditure from 2000/01 to 2001/02 is due to the restructuring of programmes during that period, which led to the re-shuffling of certain functions. The composition of the sub-programme: Human Resource Strategies and Support was changed, resulting in an increase of expenditure in that sub-programme.

The increase in the budget allocations from 2003/04 to 2004/05 reflects the funding of projects such as the Rationalisation of Laws project, the Government Goes to the People project, and the Internship Programme.

Table 1.13: Summary of payments and estimates: Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Human Resource Strategies and Support	6,226	7,918	10,793	14,942	14,942	15,575	16,167	17,137
Public Policy	-	188	2,226	2,662	2,662	3,061	3,177	3,368
Communication	2,639	4,032	3,584	4,360	4,360	4,263	4,425	4,691
State Law Advisory Services	2,699	783	3,263	4,010	4,010	4,927	5,114	5,421
Total	11,564	12,921	19,866	25,974	25,974	27,826	28,883	30,617

Table 1.14: Summary of payments and estimates by economic classification: Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	10,737	11,806	18,608	24,240	24,240	26,735	27,751	29,417
Compensation of employees	9,303	7,730	11,575	15,312	15,312	19,785	20,537	21,770
Goods and services	1,434	4,076	7,033	8,928	8,928	6,950	7,214	7,647
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	544	23	446	1,209	1,209	841	873	926
Local government	42	23	32	41	41	41	43	46
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	502	-	414	1,168	1,168	800	830	880
Payments for capital assets	283	1,092	812	525	525	250	259	274
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	283	1,092	812	525	525	250	259	274
Other	-	-	-	-	-	-	-	-
Total	11,564	12,921	19,866	25,974	25,974	27,826	28,883	30,617

Service delivery measures

Table 1.15 below provides information on the service delivery measures pertaining to the sub-programmes within Programme 3: Provincial Governance.

Table 1.15 Service delivery measures – Programme 3: Provincial Governance

Output type	Performance measures	Performance targets	
		2003/04 Est. Act	2004/05 Estimate
Human Resource Strategies and Support			
1. Implemented Provincial Human Resource Plan	<ul style="list-style-type: none">Provincial Human Resource Development Strategy for the public serviceProvincial Transformation and Restructuring StrategyProvincial Employment Equity StrategyProvincial Human Resource Retention PolicyProv. Performance Management & Development Strategy	Formulated	Implemented by Mar 05
2. Implemented neutral skills development and ABET programmes		Formulated	Implemented by Mar 05
		Formulated	Implemented by Sep 05
		Formulated	Implemented by Mar 05
		Formulated	Implemented by Mar 05
	No. of middle managers trained	400	400
	No. of senior managers trained	60	60
	No. of officials trained (neutral skills)	2 000	2 000
	No. of officials trained (financial management)	0	200
	No. of adult learners passed exams	3 000	3 000
	No. of ABET tutors trained	300	300
Communication			
Coordinated Provincial Communication Campaigns	<ul style="list-style-type: none">Number of coordinated provincial media campaigns	0	4
State Law Advisory Services			
Legal advisory assistance and services	<ul style="list-style-type: none">Improvement in the content, format and practical usefulness of laws and opinionsCompletion of legal work in agreed time framesQuality provincial laws enacted and published	12 – 15 Laws	12–15 laws legally edited /certified by end of year.
Public Policy			
Policy advisory assistance and services	<ul style="list-style-type: none">Policy forums established and meetings heldHosting one provincial policy conference & one seminar	2	2 meetings p/a
		1	Seminar Sept 2004
			Conference Dec 2004
	<ul style="list-style-type: none">Establishment of policy partnerships	0	2 partnerships

6.4 Programme 4: Institutional Provincial Support

The purpose of this programme is to assist the Director-General in providing a central coordination service to the province. There is only one sub-programme: Central Co-ordination, and the main purpose is to effectively support and capacitate the Director-General in promoting sound cooperative good governance. Tables 1.16 and 1.17 illustrate trends for this programme for the period 2000/01 to 2006/07.

Table 1.16: Summary of payments and estimates: Programme 4

				Outcome	Adjusted budget	Estimated actual	Medium-term estimates		
R000	Audited	Audited	Audited						
	2000/01	2001/02	2002/03			2003/04	2004/05	2005/06	2006/07
Central Co-ordination	474	2,456	4,600		6,095	6,095	8,821	9,156	9,705
Total	474	2,456	4,600		6,095	6,095	8,821	9,156	9,705

Table 1.17: Summary of payments and estimates by economic classification: Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Current payments	473	2,120	4,077	5,680	5,680	8,430	8,751	9,276
Compensation of employees	312	1,333	2,450	3,257	3,257	5,482	5,690	6,031
Goods and services	161	787	1,627	2,423	2,423	2,948	3,061	3,245
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	4	7	9	9	11	11	11
Local government	1	4	7	9	9	11	11	11
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	-	332	516	406	406	380	394	418
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	332	516	406	406	380	394	418
Other	-	-	-	-	-	-	-	-
Total	474	2,456	4,600	6,095	6,095	8,821	9,156	9,705

Service delivery measures

Table 1.18 below provides information on the service delivery measures pertaining to Programme 4.

Table 1.18 Service delivery measures – Programme 4: Institutional Provincial Support

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. Cabinet and Cabinet Clusters secretariat and information services	100% Cabinet and Cabinet Cluster documents processed electronically, fully functional electronic library and cabinet manual	Ongoing	Ongoing – March 2005
2. Inter- and intra-governmental relations to enhance co-operative good governance	<ul style="list-style-type: none"> Effective support for IGR fora and advocacy of cooperative governance, including dispute resolution Mutually beneficial co-operative ventures and interaction. Professionally hosted events: Freedom Day, Reconciliation Day 	<ul style="list-style-type: none"> Presidents Co-ordinating Council meetings (PCC) NCOP National Council of Province (NCOP) 4 Forum of South African Director-Generals (FOSAD) 3 PROVTRADLOG 12 MEXCO n/a 	<ul style="list-style-type: none"> 6 PCC 6 NCOP 4 FOSAD 4 PROVTRADLOG 12 MEXCO 2 events per year

7. Other programme information

7.1 Personnel numbers and costs

Table 1.19 below shows the personnel estimates pertaining to the Office of the Premier, per programme, from March 2000 to March 2005. The revised organisational structure of the department was only approved in the third quarter of 2001/02. The filling of key vacant posts was initiated in 2002/03 and has continued during 2003/04, with the number of staff members increasing, and an associated increase in personnel costs.

Table 1.19: Personnel numbers and costs

Personnel numbers	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
Programme 1: Administration	258	218	154	153	168	168
Programme 2: Development Co-ordination	20	20	17	19	18	18
Programme 3: Provincial Governance	69	65	38	59	64	64
Programme 4: Institutional Provincial Support	-	4	10	14	14	14
Total	347	307	219	245	264	264
Total personnel cost (R000)	36,358	34,039	35,676	37,867	51,105	66,406
Unit cost (R000)	105	111	163	155	194	252

7.2 Training

Table 1.20 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2000/01 to 2003/04, and budgeted expenditure for the period 2004/05 to 2006/07.

Table 1.20: Expenditure on training

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04		2004/05	2005/06	2006/07
Programme 1: Administration	224	286	171	491	491	150	156	165
Programme 2: Development Co-ordination	-	41	69	85	85	147	153	162
Programme 3: Provincial Governance	66	220	55	309	309	211	219	232
Programme 4: Institutional Provincial Support	2	12	35	71	71	50	52	55
Total	292	559	330	956	956	558	579	614

ANNEXURE TO VOTE 1 – OFFICE OF THE PREMIER

Table 1.A: Details of departmental receipts

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Tax receipts	167,097	85,258	95,336	92,522	126,202	111,788	115,945	121,138
Casino taxes	127,911	40,033	71,782	75,522	101,615	88,128	92,124	96,283
Motor vehicle licenses								
Horseracing	39,186	45,225	23,554	17,000	24,587	23,660	23,821	24,855
Other taxes								
Non-tax receipts	395	303	669	-	760	138	149	146
Sale of goods & services other than capital assets	395	303	669	-	760	138	149	146
Sales of goods & services produced by depts.	395	303	669	-	760	138	149	146
Sales by market establishments								
Administrative fees								
Other sales	395	303	669	-	760	138	149	146
<i>Of which</i>								
<i>Health patient fees</i>								
<i>Housing rent recoveries</i>	395	303	669		760	138	149	146
Sales of scrap, waste, arms and other used current goods (excluding capital assets)								
Fines, penalties and forfeits								
Interest, dividends and rent on land	-	-	-	-	-	-	-	-
Interest								
Dividends								
Rent on land								
Transfers received from:	-	-	-	-	-	-	-	-
Other governmental units								
Universities and technikons								
Foreign governments								
International organisations								
Public corporations and private enterprises								
Households and non-profit institutions								
Sales of capital assets	-	-	-	-	-	-	-	-
Land and subsoil assets								
Other capital assets								
Financial transactions								
Total	167,492	85,561	96,005	92,522	126,962	111,926	116,094	121,284

Budget Statement 2

Table 1.B: Details of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	82,614	85,215	96,157	125,154	124,985	137,242	142,472	151,022
Compensation of employees	34,039	35,676	37,867	51,105	51,105	66,406	68,929	73,065
Salaries and wages	28,147	30,315	31,953	42,497	42,497	57,684	59,875	63,469
Social contributions	5,892	5,361	5,914	8,608	8,608	8,722	9,054	9,596
Goods and services	48,575	49,539	58,290	74,049	73,880	70,836	73,543	77,957
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12,674	12,251	15,600	10,255	10,255	5,958	6,184	6,555
Local government	105	94	104	135	135	157	163	172
Municipalities	105	94	104	135	135	157	163	172
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12,569	12,157	15,496	10,120	10,120	5,801	6,021	6,383
Social security funds	-	-	-	24	24	1	1	1
Entities receiving funds	12,569	12,157	15,496	10,096	10,096	5,800	6,020	6,382
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	1,226	5,496	4,719	6,556	6,556	2,044	2,121	2,247
Buildings and other fixed structures	-	-	-	1,820	1,820	1	-	-
Buildings	-	-	-	1,820	1,820	1	-	-
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1,226	5,496	4,719	4,736	4,736	1,943	2,017	2,137
Transport equipment	453	2,625	1,302	1,000	1,000	-	-	-
Other machinery and equipment	773	2,871	3,417	3,736	3,736	1,943	2,017	2,137
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	100	104	110
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	96,514	102,962	116,476	141,965	141,796	145,244	150,777	159,824

Table 1.C: Details of payments and estimates by economic classification - Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
				2003/04				
Current payments	66,055	65,156	66,282	86,499	86,330	90,585	94,041	99,684
Compensation of employees	23,382	24,008	19,835	28,450	28,450	34,390	35,697	37,839
Salaries and wages	19,841	20,423	16,409	23,303	23,303	28,977	30,078	31,883
Social contributions	3,541	3,585	3,426	5,147	5,147	5,413	5,619	5,956
Goods and services	42,673	41,148	46,447	58,049	57,880	56,195	58,344	61,845
of which								
Inventories	1,529	1,643	1,079	1,319	1,319	1,782	1,850	1,961
Auditors Remuneration	-	987	1,356	1,296	1,296	1,620	1,681	1,782
Consultants and Advisors	4,667	4,782	5,330	4,715	4,715	22,001	22,837	24,207
Other	36,477	33,736	38,682	50,719	50,550	30,792	31,976	33,895
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	12,121	12,215	15,136	9,028	9,028	5,083	5,276	5,593
Local government	54	58	54	76	76	82	85	90
Municipalities	54	58	54	76	76	82	85	90
Municipal agencies and funds								
Departmental agencies and accounts	12,067	12,157	15,082	8,952	8,952	5,001	5,191	5,503
Social security funds				24	24	1	1	1
Entities receiving funds	12,067	12,157	15,082	8,928	8,928	5,000	5,190	5,502
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	943	3,856	3,208	5,408	5,408	1,264	1,312	1,390
Buildings and other fixed structures	-	-	-	1,820	1,820	1	-	-
Buildings				1,820	1,820	1		
Other fixed structures								
Machinery and equipment	943	3,856	3,208	3,588	3,588	1,163	1,208	1,280
Transport equipment	453	2,625	1,302	1,000	1,000			
Other machinery and equipment	490	1,231	1,906	2,588	2,588	1,163	1,208	1,280
Cultivated assets								
Software and other intangible assets						100	104	110
Land and subsoil assets								
Total	79,119	81,227	84,626	100,935	100,766	96,932	100,629	106,667

Budget Statement 2

Table 1.D: Details of payments and estimates by economic classification - Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	5,349	6,133	7,190	8,735	8,735	11,492	11,929	12,645
Compensation of employees	1,042	2,605	4,007	4,086	4,086	6,749	7,005	7,425
Salaries and wages	861	2,250	3,511	3,517	3,517	6,142	6,375	6,758
Social contributions	181	355	496	569	569	607	630	667
Goods and services	4,307	3,528	3,183	4,649	4,649	4,743	4,924	5,220
of which								
Inventories		271	196	188	188	208	216	229
Auditors Remuneration		-	-	-	-	-	-	-
Consultants and Advisors		1,292	1,834	2,784	2,784	2,469	2,563	2,717
Other	4,307	1,965	1,153	1,677	1,677	2,066	2,145	2,274
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	8	9	11	9	9	23	24	25
Local government	8	9	11	9	9	23	24	25
Municipalities	8	9	11	9	9	23	24	25
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	-	216	183	217	217	150	156	165
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	-	216	183	217	217	150	156	165
Transport equipment								
Other machinery and equipment		216	183	217	217	150	156	165
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	5,357	6,358	7,384	8,961	8,961	11,665	12,109	12,835

Table 1.E: Details of payments and estimates by economic classification - Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03			2003/04	2004/05	2005/06
Current payments	10,737	11,806	18,608	24,240	24,240	26,735	27,751	29,417
Compensation of employees	9,303	7,730	11,575	15,312	15,312	19,785	20,537	21,770
Salaries and wages	7,175	6,491	9,943	12,938	12,938	17,688	18,360	19,462
Social contributions	2,128	1,239	1,632	2,374	2,374	2,097	2,177	2,308
Goods and services	1,434	4,076	7,033	8,928	8,928	6,950	7,214	7,647
of which								
Inventories	642	659	1,535	1,583	1,583	956	992	1,052
Auditors Remuneration		-	-	-	-	-	-	-
Consultants and Advisors		401	1,694	2,363	2,363	1,505	1,562	1,656
Other	792	3,016	3,804	4,982	4,982	4,489	4,660	4,939
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	544	23	446	1,209	1,209	841	873	926
Local government	42	23	32	41	41	41	43	46
Municipalities	42	23	32	41	41	41	43	46
Municipal agencies and funds								
Departmental agencies and accounts	502	-	414	1,168	1,168	800	830	880
Social security funds								
Entities receiving funds	502		414	1,168	1,168	800	830	880
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	283	1,092	812	525	525	250	259	274
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	283	1,092	812	525	525	250	259	274
Transport equipment								
Other machinery and equipment	283	1,092	812	525	525	250	259	274
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	11,564	12,921	19,866	25,974	25,974	27,826	28,883	30,617

Budget Statement 2

Table 1.F: Details of payments and estimates by economic classification - Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	473	2,120	4,077	5,680	5,680	8,430	8,751	9,276
Compensation of employees	312	1,333	2,450	3,257	3,257	5,482	5,690	6,031
Salaries and wages	270	1,151	2,090	2,739	2,739	4,877	5,062	5,366
Social contributions	42	182	360	518	518	605	628	665
Goods and services	161	787	1,627	2,423	2,423	2,948	3,061	3,245
of which								
Inventories	9	82	115	203	203	255	265	281
Auditors Remuneration		-	-	-	-	-	-	-
Consultants and Advisors		101	513	694	694	420	436	462
Other	152	604	999	1,526	1,526	2,273	2,360	2,502
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	1	4	7	9	9	11	11	11
Local government	1	4	7	9	9	11	11	11
Municipalities	1	4	7	9	9	11	11	11
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	-	332	516	406	406	380	394	418
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	-	332	516	406	406	380	394	418
Transport equipment								
Other machinery and equipment		332	516	406	406	380	394	418
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	474	2,456	4,600	6,095	6,095	8,821	9,156	9,705